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DEPT FOR INL/RM AND INL/LP

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E.O. 12958: N/A
TAGS: [SNAR](#) [AFIN](#) [NU](#)
SUBJECT: INL MANAGUA PD&S PLAN FOR FY 2008

REF: STATE 169520

¶1. INL Managua submits its fiscal year 2008 PD&S budget plan per reftel.

¶2. INL Managua's PD&S needs will increase due to the costs associated with Salary and Benefits for the INL Program Assistant who will be reclassified as an INL Program Manager and the hire of a new INL Program Assistant who will focus on budget management. Post anticipates increased travel costs as several new projects are planned and will require travel by the INL Coordinator, INL Program Manager, and INL Program Assistant. Post estimates that ICASS costs will rise given an increase in projects and demands on FMC and GSO. The total anticipated PD&S budget for FY 2008 is \$293,100 including ICASS.

Object	FY 2007	Recurring	Proposed	FY2008
Class	Obligation	Items	Increase	Plan

1100	17,000	57,100	74,100	
1200	2,200	4,600	6,800	
2156	8,000	10,000	18,000	
2163	7,000	53,000	60,000	
2322	2,000	1,000	3,000	
2325	100	300	400	
2329	2,000	3,500	5,500	
2521	0	1,000	1,000	
2611	0	4,800	4,800	
2621	200	0	200	
2622	1,300	1,000	2,300	
3105	0	25,000	25,000	
3156	0	2,000	2,000	
TOTAL	39,800	0	163,300	203,100
2589	60,000	30,000	90,000	
TOTAL				
W ICASS:	99,800	0	193,300	293,100

¶4. Post has requested re-allocation of FY 2005, FY 2006 and FY 2007 PD&S carryover funds -- \$7,806.38 for FY 2005, \$12,672 for FY 2006 and \$4,243 for FY 2007.

15. Post has already received \$30,000 in FY 2008 PD&S.

16. Explanation of items by object class.

1100 Salaries (and overtime): Salary amount is based on a FSN 12, step 1 position and FSN 09, step 1 position. The increase is due to the reclassification of the current INL Program Assistant, an FSN 09, as an INL Program Manager at the FSN 12 level who will be given greater program management responsibilities as well as supervisory responsibility over a new INL Program Assistant Position, at the FSN 09 level. The new INL Program Assistant will have primary responsibility for all budget and administrative issues. Even with a full time INL Program manager and administrative assistant, INL anticipates the need for overtime, particularly with new projects planned for Demand Reduction (Second Step), the creation of a Financial Intelligence Unit (FIU), and the planned reconstruction of Nicaraguan Navy headquarters on the Atlantic Coast that was partially destroyed during Hurricane Felix.

1200 Benefits: Benefit amount is commensurate with grade of FSN positions.

2156 Field travel: This amount is essential to cover travel expenses and per diem for monitoring/implementing projects throughout the country. Several new projects are planned and will require frequent travel to monitor their progress. Travel to the Atlantic Coast must be done by air and can be quite expensive. INL is also increasing its request due to increasing gasoline prices.

2163 Conference travel: This increase is being added for conferences, staff training and development (particularly for the new INL Coordinator, FSN Program Manager, the new FSN INL Assistant, and a FSN Financial Management Center Budget Analyst newly assigned to the INL account). This amount will also cover training and conferences on the new financial reporting system that will replace the FMARS, training related to the creation of a FIU, and attendance at other INL conferences.

2322 Telephones: These amounts will increase due to the newly FSN INL Assistant and will cover telephone expenses for both cell phones and office phones.

2325 U.S. Postal/Dhl/Othcsv: These fees will increase commensurate to the increased number of new projects we will implement.

2329 Telephones: These amounts will increase due to the new FSN hire and are to cover telephone expenses, both cell phones and office phones.

2521 Motor Vehicle Maintenance and Repair: This cost will be incurred to provide maintenance to the proposed INL Managua vehicle (see item 3105).

2611 Auto fuels and Lubricants: This cost will be incurred to provide fuel for the often long-distance travel that will be necessary in the proposed INL Managua vehicle (see item 3105).

2622 Office Supplies: Office Supplies will increase due to the new FSN hire and the increased amount of administrative work that have been incurred by recent project launches and by the launch of future planned projects.

3105 Motor Vehicles: INL Managua will need a dedicated vehicle to monitor existing and planned new programs, many of which will be located further than 200 kilometers from Managua and thus extremely difficult to consistently travel just with Embassy motor pool resources.

3156 Computer: This will be for the one-time purchase of a new computer for the new hire of a FSN INL Program Assistant.

2589 ICASS: Post projects that ICASS costs will increase with the new hire a FSN INL Program Assistant and the increased burden on FMC and GSO with the launch of new projects.

17. For further information or questions, contact Byron Tsao at (505) 252-7711, Ext. 7711.